

ANOKA COUNTY PSDS

Draft Pricing
As of
October 15, 2013

Overview - Considerations

- ◉ Pricing is still subject to change
- ◉ One significant item remains for TriTech Contract:
 - Kronos/Telestaff

Anoka County PSDS
Draft Pricing Summary (10-15-2013)

Inform CAD and Mobile Software System

Software	\$1,746,453
<u>Services</u>	<u>\$784,127</u>
	\$2,520,579

Inform RMS/FBR Software System

Software	\$932,278
Services	\$309,768
Third Party	
<u>Products and Services</u>	<u>\$26,167</u>
	\$1,268,214

TriTech Business Partner's Systems

BAIR Analytics	\$100,328	(5-years PPM)
Rhodium	\$363,467	(5-years PPM)
CADNorth	\$46,506	(5-years PPM)
Telestaff*	\$815,108	(4-years PPM)
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\$1,325,409		

Hardware

Production Hardware	\$327,635
Production Maint. 1 year	\$124,798
Production Software	\$149,931
DR Hardware	\$244,219
DR Maint. 1 year	\$104,372
DR Software	\$70,053
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\$1,021,007	
Implementation Service Fee	\$68,640

MAINTENANCE COSTS

- Estimated ongoing annual maintenance costs

CAD/Mobile*	\$403,525
CAD North*	\$4,914
Stratus *	\$15,100
TeleStaff	\$72,460
RMS/FBR/IQ	\$131,816
RMS Address Validation	\$7,655
BAIR Analytics	\$11,759
<u>Rhodium</u>	<u>\$76,488</u>
Total Annual Estimate	\$723,717
Less Central Comm/County*	\$423,539
Cities/ACSO	\$300,178
<u>Less pre-paid maint y2-y6</u>	<u>\$160,707</u>
Annual to LE/Cities/ACSO	\$139,471

- Pre-paid maintenance costs (4 – 5 years, net savings est. \$272,114)

- * Central Communications Support Costs Assumed by Anoka County

GRAND TOTAL

- ◉ TriTech and Subs Total \$6,203,849
- ◉ Fire Records Estimate \$730,000
- ◉ Jail Records and Interface \$695,000
- ◉ Total for bonding \$7,628,849

ADDITIONAL SYSTEM COSTS

- Fire Records annual support \$106,000
- System Administration (estimated at \$200,000
- \$400,000/year)

NEXT STEPS

- ◉ Presentation to County Board's Finance Committee Oct. 15
- ◉ Presentation to County Board's Public Safety Committee this Thursday, Oct. 17
- ◉ Draft purchase agreement and Statement of Work provided to Governance Oct. 24
- ◉ Draft purchase agreement and Statement of Work to Fire Protection Council Oct. 24
- ◉ Present to JLEC for approval Oct. 30
- ◉ County Board Approval Nov. 12